

FUNDS 14 & CATEGORICAL BUDGETS & REDUCTIONS

Adjusted for Phase I Reductions & Transfers

13-Oct-09

FOR DISCUSSION PURPOSES ONLY

Option 1: Fund 14 cuts allocated based on prorated basis; categorical cuts allocated to affected areas.

	FUND 14		Overall	Fund 14		No. of Positions	Actual		No. of Positions	Total	
	Wages & Benefit	"g" Budget		Part-time Faculty	Total		% of Fund 14	Reductions:		Positions	Categorical Reductions
Finance & Educational Resources	5,029,342	433,665	7%	235,200	3	529,580	7	10	764,780		
Student Services	8,454,675	279,101	12%	403,200	5	2,457,652	31	36	2,860,852		
Instruction	37,636,674	844,028	79%	2,654,400	33	555,735	7	40	3,210,135		
President's Office	387,500	135,731	1%	33,600	0.4			0.4	33,600		
Marketing	412,715	175,000	1%	33,600	0.4			0.4	33,600		
TOTAL	\$ 51,920,906	\$ 1,867,525	100%	\$ 3,360,000	42	\$ 3,542,967	\$ 44	86	\$ 6,902,967		

Option 2: Fund 14 & Categorical reductions allocated to all areas based on Fund 14 funding percentages.

	FUND 14 Budget		Overall	Fund 14		No. of Positions	Allocated		No. of Positions	Total	
	Wages & Benefit	"g" Budget		Part-time Faculty	Total		% of Fund 14	Reductions:		Positions	Categorical Reduction
Finance & Educational Resources	5,029,342	433,665	7%	235,200	3	248,008	3	6	483,208		
Student Services	8,454,675	279,101	12%	403,200	5	425,156	5	10	828,356		
Instruction	37,636,674	844,028	79%	2,654,400	33	2,798,944	35	68	5,453,344		
President's Office	387,500	135,731	1%	33,600	0.4	35,430	0.4	0.9	69,030		
Marketing	412,715	175,000	1%	33,600	0.4	35,430	0.4	0.9	69,030		
TOTAL	\$ 51,920,906	\$ 1,867,525	100%	\$ 3,360,000	42	\$ 3,542,967	44	86	\$ 6,902,967		

Assumptions:

FHDA Reductions

De Anza Reductions

Positions

Average Cost/Position

42

44

86

\$8,160,000

\$3,360,000

\$80,000

\$8,329,729

\$3,542,967

\$16,489,729

\$6,902,967